

QUARTERLY PERFORMANCE PROGRESS REPORT FOR PUBLIC COMPUTER CENTERS

General Information

1. Federal Agency and Organizational Element to Which Report is Submitted Department of Commerce, National Telecommunications and Information Administration	2. Award Identification Number 16-42-B10556	3. DUNS Number 833280410
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4. Recipient Organization

 Idaho Commission For Libraries 325 W STATE, Boise, ID 837026072

5. Current Reporting Period End Date (MM/DD/YYYY) 12-31-2010	6. Is this the last Report of the Award Period? <input type="radio"/> Yes <input checked="" type="radio"/> No
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7. Certification: I certify to the best of my knowledge and belief that this report is correct and complete for performance of activities for the purposes set forth in the award documents.

7a. Typed or Printed Name and Title of Certifying Official Gens Johnson	7c. Telephone (area code, number and extension) 208-301-3126
	7d. Email Address gensjohnson@gmail.com

7b. Signature of Certifying Official Submitted Electronically	7e. Date Report Submitted (MM/DD/YYYY): 02-25-2011
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Project Indicators (This Quarter)

1. Please describe significant project accomplishments completed during this quarter (600 words or less).

Quarterly activities include completing the RFP process for broadband services to the 63 candidate library locations in the project. 18 locations had no, or only one, response to the RFP which required researching alternative service options. Proposals were evaluated and the analyses presented to each library. Recommendations for each library made. Some libraries begin contracting for new connectivity and/or expanded bandwidth. The process by which BTOP funds (through the Commission for Libraries) will pay vendors for these new services was established. Computer and internal networking templates for computers and servers were devised. Computers, server/router/firewall and related services to be ordered (off state contracts) were identified. Online resources (LearningExpress Library) for adult basic education and job-seekers came online November 1, along with public information coordination with state agencies (Adult Basic Education, Department of Labor). Public library staff were trained on the LearningExpress Library and the online resources for math tutoring (Apangea) and remedial coursework (Plato) for K-12 students. Repurposing of K-12 video collection (Teachers' Domain) continued, and the new service for students to use at the public libraries in Idaho was named, "Scout." Public information plans and partner engagement came together in the early November Launch Event which was lauded as an exemplar. A 30-second spot describing the "online @ your library" project began airing in late December, statewide, on Idaho Public Television channels.

About \$125,000 of federal funds and \$135,000 of matching funds were expended in this quarter, ahead of our projection (\$100,000 and \$75,000) from the last report. Federal expenditures covered grant preparation and grant and project management as well as the first payment for LearningExpress library and the development of the online library version of Teachers' Domain video encyclopedia. Matching funds covered broadband RFP analysis, preparing for further E-Rate training for public library directors, public information, training, web-development, accounting, administration. The equivalent of 4.5 FTE work was logged (1.8 FTE federal funds, 2.7 FTE matching).

2. Please provide the percent complete for the following key milestones in your project. Write "0" in the Percent Complete column and "N/A" in the Narrative column if your project does not include this activity. If you provided additional milestones in your baseline report, please insert them at the bottom of the table. Figures should be reported cumulatively from award inception to the end of the most recent reporting quarter. Please provide a narrative description if the percent complete is different from the target provided in your baseline plan (300 words or less).

	Milestone	Percent Complete	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
2.a.	Overall Project	13	18 of 63 library locations had only one or zero proposals in response to the broadband RFP.
2.b.	Equipment / Supply Purchases	-	Progress reported in Question 4 below
2.c.	Public Computer Centers Established	-	Progress reported in Question 4 below
2.d.	Public Computer Centers Improved	-	Progress reported in Question 4 below
2.e.	New Workstations Installed	-	Progress reported in Question 4 below
2.f.	Existing Workstations Upgraded	-	Progress reported in Question 4 below
2.g.	Outreach Activities	-	Progress reported in Question 4 below
2.h.	Training Programs	-	Progress reported in Question 4 below
2.i.	Other (please specify):	-	Progress reported in Question 4 below

3. Please describe any challenges or issues faced during this past quarter in achieving planned progress against the project milestones listed above. In particular, please identify any areas or issues where technical assistance from the BTOP program may be useful (600 words or less).

The 3Q2010 change in E-Rate rules has opened new options that we should be considering related to extending E-Rate supported broadband from schools to public libraries. Perhaps this BTOP grant should cover the cost of any broadband facilities that are needed to link the two locations. Help from BTOP in consolidating the rules and info from the FCC E-Rate program with the BTOP rules on this option, and how it might work, or not, within the BTOP framework would be very helpful.

4. Please provide actual total numbers to date or typical averages for the following key indicators, as specified in the question. Write "0" in the Total column and "N/A" in the Narrative column if your project does not include this activity. Unless otherwise indicated below, figures should be reported cumulatively from award inception to the end of the most recent reporting quarter. Please provide a narrative explanation if the total is different from the target provided in your baseline plan (300 words or less).

	Indicator	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
4.a.	New workstations installed and available to the public	0	Contracting descisions from libraries on new broadband service were slow.
4.b.	Average users per week (NOT cumulative)	8,500	Estimated.
4.c.	Number of PCCs with upgraded broadband connectivity	0	N/A
4.d.	Number of PCCs with new broadband wireless connectivity	0	No server/router/firewall units installed yet.
4.e.	Number of additional hours per week existing and new PCCs are open to the public as a result of BTOP funds	0	Additional operating hours are not funded through this project.

5. Training Programs. In the chart below, please describe the training programs provided at each of your BTOP-funded PCCs.

Name of Training Program	Length of Program (per hour basis)	Number of Participants per Program	Number of Training Hours per Program
LearningExpress Llbrary Tests	2	1,265	2,530
LearningExpress Library Course	3	741	2,223
LearningExpress Library workshop	1	218	218
Apangea workshop	1	80	80
Apangea K-12 math	1	20	20

Add Training Program

Remove Training Program

Project Indicators (Next Quarter)

1. Please describe significant project accomplishments planned for completion during the next quarter (600 words or less).

In the next quarter of the project we anticipate spending around \$250,000 in federal funds and \$320,000 in matching and in-kind. This will cover costs for online resources, project management, public information, professional development training, the first wave of PCC computers and servers, and the first payments for upgraded connectivity and bandwidth. Activities associated with each category of effort are:

Connectivity – Libraries will make their decisions on bandwidth and connectivity services, many applying for E-Rate support (Form 471 due by March 24). Contracts for services will be negotiated on behalf of most libraries (those that elected for the ICfL to do so). Some libraries will begin their new broadband services. Work will continue in identifying sustainable broadband options for the handful of libraries that still lack such, including the potential of using BTOP funds to establish connectivity between public libraries and local schools so that after-hours use of E-Rate supported broadband to the school might be possible.

Computers – Information gathering in regards to internal wiring at each location will continue, leading to decisions on internal networking equipment to order to provide wi-fi and filtering (as required). Decisions will be made on computer hardware and software configuration details and equipment ordered. The first wave of computers and servers and related services will be ordered and installed. IT competencies for library staff will be established and training resources identified and shared with public libraries. Work will continue on a potential agreement with Idaho Department of Labor to provide IT Help Desk support to public library staff.

Online resources –Arrangements for access to Internet2 SEGP resources will be made through state government networking. The user-interface requirements for Teachers’ Domain to be redesigned for a student resource will be identified completely and a logo for the new name, “Scout,” designed.

Public information and training – Partnerships between individual public libraries and Dept of Labor and Adult Basic Education will be established, MOU and contract inked, planning for on-site workshops in the libraries will be in progress. Statewide public television broadcast will include interstitials promoting various online resources available “@ your library” with an emphasis on materials for job-seekers.

Project management – The process for reliably measuring PCC use will be put in place.

2. Please provide the percent complete anticipated for the following key milestones in your project as of the end of the next quarter. Write "0" in the second column if your project does not include this activity. Figures should be reported cumulatively from award inception to the end of the next reporting quarter. Please provide a narrative description if the planned percent complete is different from the target provided in your baseline plan (300 words or less).

	Milestone	Planned Percent Complete	Narrative (describe reasons for any variance from baseline plan or any relevant information)
2.a.	Overall Project	32	Delayed contracting for broadband services has delayed payments for services as well as ordering and installing new computers.
2.b.	Equipment / Supply Purchases	-	Milestone Data Not Required
2.c.	Public Computer Centers Established	-	Milestone Data Not Required
2.d.	Public Computer Centers Improved	-	Milestone Data Not Required
2.e.	New Workstations Installed	-	Milestone Data Not Required
2.f.	Existing Workstations Upgraded	-	Milestone Data Not Required
2.g.	Outreach Activities	-	Milestone Data Not Required
2.h.	Training Programs	-	Milestone Data Not Required
2.i.	Other (please specify):	-	Milestone Data Not Required

3. Please describe any challenges or issues anticipated during the next quarter that may impact planned progress against the project milestones listed above. In particular, please identify any areas or issues where technical assistance from the BTOP program may be useful (600 words or less).

Challenges in the next quarter that may impact planned progress may include:

- Proposed State legislation that will require libraries to filter Internet content and put in place stricter Internet use policies in libraries to protect children from harm may politicize the use of the Internet in libraries, and in particular lead library boards to eschew any filtering (even that minimally required for CIPA compliance and eligibility for E-Rate support) – “on principle.” For those libraries in the “online @ your library” project who are dependent on future E-Rate support to support broadband service, this could mean dropping out of the project.
- The last bit of fiber to connect the State of Idaho to the IRON POP (dependent upon Ada County Highway District schedule of work and budget) may not be completed. In this case alternate connectivity between the Commission for Libraries and the IRON POP will have to be arranged so that the Internet2 SEGP online resources can be made available through Idaho libraries.
- The Idaho Education Network (IEN) and the politics that surround it continue to be a wildcard for broadband connectivity for libraries. A newly unveiled plan by the State Superintendent of Education for radical changes in funding and delivering education in Idaho revolves around providing every high-school student with a laptop and the requirement to take 1 out of 6 courses on-line. It is unclear if, and how, this will impact funding for IEN, the priorities and management of the IEN effort (which has focused attention solely on schools), and the relationships between state funding for broadband accessible by K-12 students (at school, at public libraries, at home), public libraries, local schools, and this BTOP project.

Public Computer Center Budget Execution Details

Activity Based Expenditures (Public Computer Centers)

1. Please provide details below on your total budget, cumulative actual expenditures (for the period ending the current quarter), and cumulative anticipated expenditures (for the period ending next quarter) for each line item, including detailed disbursements of both matching funds and federal funds from project inception through end of this quarter (actual) or next quarter (anticipated). Actual and anticipated figures should be reported cumulatively from award inception to the end of the applicable reporting quarter.

Budget for Entire Project				Actuals from Project Inception through End of Current Reporting Period			Anticipated Actuals from Project Inception through End of Next Reporting Period		
Cost Classification	Total Cost (plan)	Matching Funds (plan)	Federal Funds (plan)	Total Cost	Matching Funds	Federal Funds	Total Costs	Matching Funds	Federal Funds
a. Personnel	\$106,574	\$106,574	\$0	\$31,129	\$31,129	\$0	\$40,000	\$40,000	\$0
b. Fringe Benefits	\$42,241	\$42,241	\$0	\$7,545	\$7,545	\$0	\$10,000	\$10,000	\$0
c. Travel	\$19,016	\$15,000	\$4,016	\$2,696	\$802	\$1,794	\$3,000	\$1,206	\$1,794
d. Equipment	\$1,218,115	\$232,550	\$985,565	\$0	\$0	\$0	\$0	\$0	\$0
e. Supplies	\$12,500	\$0	\$12,500	\$5,606	\$0	\$5,606	\$276,000	\$270,000	\$6,000
f. Contractual	\$1,432,900	\$532,450	\$900,450	\$322,845	\$204,796	\$118,049	\$615,000	\$245,000	\$370,000
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$19,000	\$14,000	\$5,000	\$206	\$0	\$206	\$500	\$0	\$500
i. Total Direct Charges (sum of a through h)	\$2,850,346	\$942,815	\$1,907,531	\$370,027	\$244,272	\$125,655	\$944,500	\$566,206	\$378,294
j. Indirect Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
k. TOTALS (sum of i and j)	\$2,850,346	\$942,815	\$1,907,531	\$370,027	\$244,272	\$125,655	\$944,500	\$566,206	\$378,294

2. Program Income: Please provide the program income you listed in your application budget and actuals to date through the end of the reporting period.

a. Application Budget Program Income: \$0	b. Program Income to Date: \$0
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